

## LIBRARY (72)

### AGENCY PLAN: STATEMENT OF PURPOSE, GOALS AND BUDGET SUMMARY

#### STATEMENT OF PURPOSE:

The Detroit Public Library enhances the quality of life for the diverse and dynamic community in the City of Detroit. The Library enlightens and empowers its citizens to meet their lifelong learning needs through open and equitable access to information, technology, and cultural/educational programs. In fulfilling its mission, the Detroit Public Library will focus on: Collecting, preserving, digitizing and providing access to that portion of the record of human experience and achievement of the most significance for future generations. Assuring that library resources are available to all who need them at accessible times and places. Providing library services for the specialized needs of special segments of the community. Responsiveness and flexibility toward changing community needs.

#### AGENCY GOALS:

1. Provide quality customer service in an environment of continuous improvement.
2. Provide access to a variety of resources and services that meet the informational needs of the customers.
3. Strengthen library resources and services to children, youth and seniors.
4. Expand access to library resources and services.
5. Increase the awareness and utilization of library resources and services.
6. Enhance technologies to meet the needs of a diverse community of users.
7. Expand training in the use of technology resources.
8. Improve the community's access to electronic resources through remote access and customer authentication from the home or office.
9. Increase resources that foster adult literacy, job training and lifelong learning.
10. Provide cultural and informational programs in response to the community's needs and interests.
11. Provide an environment that fosters innovation, risk-taking and effective internal and external communication.
12. Maximize the resources of the library through the effective and efficient use of assets.
13. Develop and implement innovative financial and operational strategies.

#### AGENCY FINANCIAL SUMMARY:

2006-07 <u>Requested</u>		2005-06 <u>Budget</u>	2006-07 <u>Recommended</u>	Increase (Decrease)
\$ 43,655,525	Library Appropriations	\$ 49,116,363	\$ 47,083,808	\$ (2,032,555)
\$ 43,655,525	Total Appropriations	\$ 49,116,363	\$ 47,083,808	\$ (2,032,555)
\$ 43,655,525	Library Revenues	\$ 49,116,363	\$ 47,083,808	\$ (2,032,555)
\$ 43,655,525	Total Revenues	\$ 49,116,363	\$ 47,083,808	\$ (2,032,555)
\$ -	NET TAX COST:	\$ -	\$ -	\$ -

#### AGENCY EMPLOYEE STATISTICS:

2005-06 <u>Requested</u>		2005-06 <u>Budget</u>	04-01-06 <u>Actual</u>	2006-07 <u>Recommended</u>	Increase (Decrease)
359	City Positions	358	363	359	1
106	Part-Time Positions	107	96	106	(1)
465	Total Positions	465	459	465	0

#### ACTIVITIES IN THIS AGENCY:

	2005-06 <u>Budget</u>	2006-07 <u>Recommended</u>	Increase (Decrease)
Main Library Services	\$ 38,756,940	\$ 36,021,143	\$ (2,735,797)
Branch Services	10,359,423	11,062,665	703,242
Total Appropriations	\$ 49,116,363	\$ 47,083,808	\$ (2,032,555)

## **LIBRARY (72)**

### ***MAIN LIBRARY ACTIVITY INFORMATION***

#### **ACTIVITY DESCRIPTION: MAIN LIBRARY**

The Main Library serves as a community library and research center, the hub for the entire Detroit Public Library System. The Main Library actively provides timely, accurate, and useful information; supports individuals of all ages pursuing a program of independent learning; and assists researchers in conducting in-depth study or investigation in specific subject areas. Research and popular materials are available in all formats: books, newspapers, microfilm, video, DVD's, manuscripts, government documents and archives. Electronic resources, including subscription databases, provide access to extensive research and informational materials for library customers. Main Library staff provide reference services, Internet training, cultural and educational programs. The Special Collections Division (*comprising of Burton, E. Azalea Hackley Collection, National Automotive History Collection*), as well as TIP (*The Information Place*), are all nationally recognized. The Main Library is a meeting place for diverse community groups from the Detroit metropolitan area. The Main Library is host to series of nationally acclaimed exhibits. Through the Career Employment & Information Center, the main library provides training and job assistance to unemployed Detroiters, as well those seeking to improve their life skills. During the tax season, the Main Library provides a free Tax Assistance Program to low-income individuals and families. The Main Library is a resource for every Detroit community served by a branch. Through technology, the Main Library is on its way to becoming a library without walls, providing digital access to its unique resources to library users all over the world.

#### **GOALS:**

1. Provide professional reference and information services for the library user who walks in, telephones, emails or writes.
2. Serve as an information resource for branch libraries.
3. Provide homework assistance, tutoring and learning support for K-12 students.
4. Provide opportunities for lifelong learning.
5. Provide training in the use of technology applications and resources.
6. Increase the hours of service for the Telephone Reference Center.
7. Publish electronic and print resource guides to assist customers in the use of library resources.
8. Provide a full range of children's services to include multimedia technology of service points.
9. Enhance every customer's library experience by reducing the number of service points.

#### **MAJOR INITIATIVES FOR FY 2005-06 and FY 2006-07:**

- Expand services to children through the renovation of the Children's Library.
- Consolidate History & Travel Department with Music Performing Arts/Arts and Literature.
- Create a popular library and media center to enhance customer access to media and popular materials.
- Relocate Business & Finance, and consolidate with the Technology & Science Department.
- Establish a Teen Center, in the space presently occupied by the Business & Finance Department.
- Establish a DPL Press, as a publishing arm of the organization, under the umbrella of the specialized collections.
- Initiate publishing efforts, to document and publicize Detroit and its residents.
- Enhance the library's digitization efforts.
- Implement an intelligent library system to enhance the security and access of library materials.
- Collaborate with Detroit schools to support learning objectives for students.

#### **PLANNING FOR THE FUTURE for FY 2006-07, FY 2007-08 and BEYOND:**

- Explore partnership and funding opportunities for the construction of the new Children's Library.
- Expand the use of technologies that assist staff and customers in the delivery and retrieval of information.
- Investigate strategies for increasing the main library's hours of service.

## LIBRARY (72)

### MAIN LIBRARY MEASURES AND TARGETS

<b>Type of Performance Measure:</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>
List of Measures	Actual	Actual	Projection	Target
<b>Outputs: Units of Activity directed toward Goals</b>				
Number of catalogued volumes in Main Library collections	1,931,632	2,074,493	2,174,500	2,275,000
Number of un-catalogued volumes in Main Library	4,000,000	3,990,000	3,980,000	3,970,000
Door count	3,367,857	3,859,874	4,052,870	4,255,510
Reference questions answered	295,517	452,912	498,202	548,200
Telephone contacts	197,012	202,317	212,433	223,055
In-Library Computer Use	72,546	84,082	85,082	86,000
Web hits (system wide)	10,487,953	11,202,040	11,762,140	12,350,250
<b>Outcomes: Results or Impacts of Program Activities</b>				
Main Library circulation	389,121	348,764	366,200	384,510
Number of cultural & informational program attendees	21,310	20,549	21,576	22,654
<b>Activity Costs</b>	<b>\$29,497,912</b>	<b>\$23,780,724</b>	<b>\$38,756,940</b>	<b>\$36,021,143</b>

**CITY OF DETROIT  
LIBRARY (72)**

**Financial Detail by Appropriation and Organization**

<b>Library - Director of Main Library Main Library</b>	<b>2005-06 Redbook</b>		<b>2006-07 Dept Final Request</b>		<b>2006-07 Mayor's Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<i>APPROPRIATION ORGANIZATION</i>						
00189 - Main Library						
720020 - Library - Director of Main Library	1	\$99,814	1	\$110,662	1	\$107,116
720033 - DPL - Children's Library Services	12	\$559,586	12	\$604,967	12	\$566,563
720041 - DPL - TIP, GI and Business & Finance	29	\$1,369,272	30	\$1,698,555	30	\$1,606,031
720051 - DPL - Sociology, Economics and PRE	19	\$864,125	18	\$947,571	18	\$884,370
720101 - DPL -Music, Performing Arts and Art &	15	\$719,408	15	\$826,173	15	\$778,839
720110 - Technology & Science	15	\$582,262	15	\$774,615	15	\$712,514
720265 - Special Collections; Burton, MRL, Auto	24	\$1,183,286	24	\$1,344,440	24	\$1,273,970
720650 - Security	15	\$713,067	16	\$805,069	16	\$783,967
<b>APPROPRIATION TOTAL</b>	<b>130</b>	<b>\$6,090,820</b>	<b>131</b>	<b>\$7,112,052</b>	<b>131</b>	<b>\$6,713,370</b>
00987 - Library Capital Improvements						
720697 - Library - Facility Improvements	0	\$750,000	0	\$0	0	\$750,000
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$750,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$750,000</b>
10454 - DPL - Administrative Management						
720002 - DPL - Administrative Operations	4	\$1,934,517	5	\$4,315,851	4	\$6,635,234
720012 - Library - Director of Public Services	5	\$519,748	5	\$460,315	5	\$507,741
720172 - DPL - Circulation	13	\$460,819	13	\$558,550	13	\$508,493
720452 - Marketing Services	8	\$627,346	9	\$721,225	9	\$698,756
720462 - Library - Director of Technical Services	2	\$172,859	2	\$186,588	2	\$191,923
720482 - DPL - Bibliographic	14	\$879,646	14	\$944,975	14	\$920,109
720492 - Print Shop	3	\$103,983	3	\$156,223	3	\$144,959
720501 - DPL - Technical Processing Services	0	\$338,605	0	\$250,000	0	\$250,000
720502 - DPL - Technical Processing Services	17	\$15,424,858	17	\$4,330,429	17	\$6,072,529
720532 - Library - Director of Information System	12	\$1,693,553	12	\$1,985,287	12	\$1,958,139
720542 - Library - Human Resources	8	\$632,990	8	\$694,726	8	\$677,429
720572 - Library-Director Business & Financial C	14	\$3,994,748	14	\$4,304,253	14	\$4,164,030
720622 - DPL - Facilities Maintenance	24	\$3,701,898	24	\$4,633,221	24	\$4,584,019
720642 - Contract Maintenance	0	\$960,000	0	\$763,000	0	\$763,000
720662 - DPL - Shipping Services	8	\$398,550	8	\$433,829	8	\$411,412
720682 - DPL - Grounds Maintenance	0	\$72,000	0	\$70,000	0	\$70,000

**CITY OF DETROIT  
LIBRARY (72)**

**Financial Detail by Appropriation and Organization**

<b>DPL - Grounds Maintenance</b>	<b>2005-06 Redbook</b>		<b>2006-07 Dept Final Request</b>		<b>2006-07 Mayor's Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<b>DPL - Administrative Management</b>						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
10454 - DPL - Administrative Management						
720682 - DPL - Grounds Maintenance	0	\$72,000	0	\$70,000	0	\$70,000
<b>APPROPRIATION TOTAL</b>	<b>132</b>	<b>\$31,916,120</b>	<b>134</b>	<b>\$24,808,472</b>	<b>133</b>	<b>\$28,557,773</b>
<b>ACTIVITY TOTAL</b>	<b>262</b>	<b>\$38,756,940</b>	<b>265</b>	<b>\$31,920,524</b>	<b>264</b>	<b>\$36,021,143</b>

**CITY OF DETROIT**  
**Budget Development for FY 2006-2007**  
**Appropriations - Summary Objects**

	<b>2005-06 Redbook</b>	<b>2006-07 Dept Final Request</b>	<b>2006-07 Mayor's Budget Rec</b>
<b>AC0572 - Main Library</b>			
<i>A72000 - Library</i>			
SALWAGESL - Salary & Wages	9,817,733	10,541,690	10,541,690
EMPBENESL - Employee Benefi	4,474,065	5,934,140	5,202,782
PROFSVCSL - Professional/Con	1,112,000	1,280,000	1,280,000
OPERSUPSL - Operating Supplie	936,000	688,500	688,500
OPERSVCSL - Operating Service	5,320,237	5,468,000	5,420,104
CAPEQUPSL - Capital Equipmer	15,299,238	5,118,870	6,911,226
CAPOUTLSL - Capital Outlays/M	750,000	0	750,000
OTHEXPSSL - Other Expenses	1,047,667	2,889,324	5,226,841
<i>A72000 - Library</i>	<i>38,756,940</i>	<i>31,920,524</i>	<i>36,021,143</i>
<b>AC0572 - Main Library</b>	<b>38,756,940</b>	<b>31,920,524</b>	<b>36,021,143</b>
<b>Grand Total</b>	<b>38,756,940</b>	<b>31,920,524</b>	<b>36,021,143</b>

## **LIBRARY (72)**

### ***GBG BRANCH SERVICES ACTIVITY INFORMATION***

#### **ACTIVITY DESCRIPTION: BRANCH SERVICES**

Located throughout the City of Detroit, branch libraries offer a plethora of amenities for its constituents and serve as central focal points for community activities, meetings, and services. These community-based sites serve the informational, educational and selected recreational needs of the diverse neighborhoods in which they reside. Staff assigned to Branch Services select and maintain materials with emphasis on the communities they serve. In doing so, each branch library supports other branch library collections as well as collections in the Main Library.

Branch libraries design and implement programming that is relevant for members of its community. Specialized services under Branch Services include: Libraries on Wheels (LOW), Library for the Blind and Physically Handicapped (LBPH), Literacy and Tutoring Centers and the Teen Center. The LOW (Bookmobiles) are welcome sites at neighborhood schools, community centers and seniors centers.

Tax assistance, TIP service, Homework Help, and the use of meeting room facilities by community based organizations are a few of the offerings available at each branch library. In addition, partnerships are fostered through collaborations with the public, parochial and private schools in the city. Librarians visit schools on a regular basis to promote literary programs. Schools visit branch libraries on a regular basis for the enrichment value the branch library can offer their curriculum.

The re-opened Skillman Branch has become a popular meeting place in downtown Detroit; teens on the west side are discovering and enjoying the Piston's Teen Center at the Redford branch; and at the Montith branch, the community is enjoying a refurbished children's library and a tutoring center, made possible through a grant from the Junior League of Detroit. This year, 2005, library customers in Southwest Detroit will welcome a new Campbell branch library at historic Lawndale Station, located at Vernor and Cabot, in the heart of southwest Detroit's shopping district.

Technology is a major component for the successful operation of branch libraries. Queues of customers waiting to use computers are commonplace at most library locations. Internet access is available at all branch locations, and computer-training labs are available at Bowen, Duffield, Redford, Franklin and Skillman. An output and technology use solution has been implemented at eight branch library locations.

#### **GOALS:**

1. Acquire, preserve and maintain community responsive collections of materials in diverse formats.
2. Provide educational, informational and recreational programs that meet the collective needs of our multicultural communities.
3. Strengthen library services to seniors, children and young adults.
4. Build and strengthen efforts to promote programming that meet the community's diverse needs.
5. Enhance technology resources.
6. Enhance library services at regional library locations.

#### **MAJOR INITIATIVES FOR FY 2005-06 and FY 2006-07:**

- Expand and enhance computer and Internet access.
- Provide services that support community initiatives throughout neighborhoods in the city.
- Investigate library service solutions for customers in the Gray and Mark Twain branch locations
- Adopt, promote and begin implementation of the strategic plan for branch services, which includes two regional libraries – one on the eastside and one on the westside.
- Enhance outreach services to adults and children who are farthest removed from branch locations.

## **LIBRARY (72)**

### PLANNING FOR THE FUTURE FOR FY 2006-07, FY 2007-08 and BEYOND:

- Convert two existing library branches to library technology centers.
- Introduce additional Teen Learning Centers.
- Consolidate strategic branch locations to achieve additional hours and expanded services.
- Continue to explore partnership opportunity with Detroit Public Schools.
- Explore major funding for the construction of a regional library on the east side, possibly housed in the closed Mark Twain Branch.
- Explore major funding for the creation of an African American Research Center (possibly housed in the closed Mark Twain Branch), with the E. Azalea Hackley collection as its foundation.
- Explore funding opportunities for the construction of a library facility at the property acquired in Southwest Detroit's Downriver Community.



## LIBRARY (72)

### *BRANCH SERVICES MEASURES AND TARGETS*

<b>Type of Performance Measure:</b>	2003-04	2004-05	2005-06	2006-07
List of Measures	Actual	Actual	Projection	Target
<b>Outputs: Units of Activity directed toward Goals</b>				
Number of volumes in Branch Library Collections	1,387,679	1,470,265	1,602,851	1,682,994
Telephone contacts	151,968	208,682	219,116	230,072
Reference questions	227,952	393,983	413,683	434,367
Total number of on-line computer system transactions	254,720	335,849	352,642	370,274
<b>Outcomes: Results or Impacts of Program Activities</b>				
Branch circulation	594,299	565,945	594,242	653,666
Number of bookmobile transactions*	23,629	21,019	22,070	23,174
Program attendance	43,089	58,331	61,248	64,310
<b>Activity Costs</b>	<b>\$9,821,705</b>	<b>\$9,733,213</b>	<b>\$10,359,423</b>	<b>\$11,062,665</b>

\* The decline in Bookmobile numbers does not reflect a decline on the need for bookmobile services.  
Due to mechanical problems, the bookmobiles were out of service for at least 40% of the 2004/05 reporting period.

**CITY OF DETROIT  
LIBRARY (72)**

**Financial Detail by Appropriation and Organization**

<b>Library - Director of Branch Services Branch Services</b>	<b>2005-06 Redbook</b>		<b>2006-07 Dept Final Request</b>		<b>2006-07 Mayor's Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<i>APPROPRIATION ORGANIZATION</i>						
00190 - Branch Services						
720201 - Library - Director of Branch Services	2	\$1,001,973	2	\$1,073,996	2	\$1,068,122
720210 - Chaney	7	\$344,486	7	\$389,316	7	\$366,493
720220 - Hubbard	7	\$335,378	7	\$384,129	7	\$361,172
720230 - Redford	11	\$438,356	11	\$542,110	11	\$499,168
720240 - Campbell	7	\$354,710	6	\$389,616	6	\$371,620
720250 - Lincoln	7	\$329,240	7	\$380,572	7	\$357,803
720260 - Jefferson	8	\$308,811	8	\$405,467	8	\$375,659
720270 - Chase	7	\$343,705	7	\$381,483	7	\$358,709
720280 - Monteith	8	\$382,906	8	\$434,767	8	\$410,650
720290 - Franklin	9	\$394,555	9	\$464,400	9	\$433,371
720300 - SIR/Douglass	25	\$1,170,567	24	\$1,262,331	24	\$1,190,582
720310 - Elmwood Park	6	\$305,238	6	\$338,386	6	\$316,635
720320 - Parkman	12	\$512,824	12	\$576,293	12	\$529,107
720330 - Wilder	8	\$399,662	8	\$439,296	8	\$414,963
720340 - Conely	7	\$338,423	7	\$382,892	7	\$360,154
720350 - Chandler Park	7	\$317,693	7	\$367,946	7	\$345,677
720360 - Bowen	8	\$389,659	8	\$462,212	8	\$430,776
720370 - Knapp	7	\$349,697	7	\$384,854	7	\$361,930
720380 - Edison	7	\$339,666	7	\$384,785	7	\$361,878
720390 - Duffield	8	\$361,705	8	\$464,780	8	\$433,276
720400 - Sherwood Forest	7	\$335,272	7	\$378,215	7	\$355,421
720410 - Downtown	12	\$521,196	12	\$574,459	12	\$538,542
720420 - Richard	7	\$338,781	7	\$368,569	7	\$349,246
720430 - Mark Twain	4	\$208,023	4	\$238,575	4	\$226,001
720440 - Gray	5	\$236,897	5	\$265,552	5	\$245,710
<b>APPROPRIATION TOTAL</b>	<b>203</b>	<b>\$10,359,423</b>	<b>201</b>	<b>\$11,735,001</b>	<b>201</b>	<b>\$11,062,665</b>
<b>ACTIVITY TOTAL</b>	<b>203</b>	<b>\$10,359,423</b>	<b>201</b>	<b>\$11,735,001</b>	<b>201</b>	<b>\$11,062,665</b>

**CITY OF DETROIT**  
**Budget Development for FY 2006-2007**  
**Appropriations - Summary Objects**

	<b>2005-06</b>	<b>2006-07</b>	<b>2006-07</b>
	<b>Redbook</b>	<b>Dept Final</b>	<b>Mayor's</b>
		<b>Request</b>	<b>Budget Rec</b>
<b>AC1072 - Branch Services</b>			
<i>A72000 - Library</i>			
SALWAGESL - Salary & Wages	6,662,875	6,917,685	6,917,685
EMPBENESL - Employee Benefi	2,895,645	3,892,316	3,219,980
PROFSVCSL - Professional/Con	903	0	0
OPERSVCSL - Operating Service	800,000	925,000	925,000
<i>A72000 - Library</i>	<i>10,359,423</i>	<i>11,735,001</i>	<i>11,062,665</i>
<b>AC1072 - Branch Services</b>	<b>10,359,423</b>	<b>11,735,001</b>	<b>11,062,665</b>
<b>Grand Total</b>	<b>10,359,423</b>	<b>11,735,001</b>	<b>11,062,665</b>

**CITY OF DETROIT**  
**Budget Development for FY 2006-2007**  
**Appropriation Summary - Revenues**

	2004-05 Actuals	2005-06 Redbook	2006-07 Dept Final Request	2006-07 Mayor's Budget Rec	Variance
<b>A72000 - Library</b>					
00987 - Library Capital Improvements					
401100 - Current Year Property Tax	0	0	0	750,000	750,000
510325 - Transfers From Other Funds	736,600	750,000	0	0	(750,000)
00987 - Library Capital Improvements	736,600	750,000	0	750,000	0
00189 - Main Library					
407195 - Industrial Facilities Tax	0	0	0	0	0
432330 - Grants-Other	792,543	0	0	0	0
447370 - Sale-Mfrd & Reproduce	15,227	0	0	0	0
448100 - Library Fees	84,349	0	0	0	0
448115 - Other Fees	138,645	0	0	0	0
455105 - Court Fines	1,259,839	0	0	0	0
462100 - Rental-Public Bldgs & Equip	2,500	0	0	0	0
471125 - Library Fines	151,662	0	0	0	0
472125 - Record Rentals	1,744	0	0	0	0
472160 - Gifts	70	0	0	0	0
472205 - Insurance	10,944	0	0	0	0
472210 - Compensation For Other	11,289	0	0	0	0
474100 - Miscellaneous Receipts	19,342	0	0	0	0
00189 - Main Library	2,488,154	0	0	0	0
10454 - DPL - Administrative Management					
401100 - Current Year Property Tax	27,469,445	37,959,816	35,906,525	39,448,557	1,488,741
401150 - Uncollectible Property Tax	0	0	0	(581,848)	(581,848)
402100 - Prior Years Real Property Tax	888,614	2,031,114	900,000	900,000	(1,131,114)
402200 - Prior Years Personal Property Tax	98,704	1,102,000	100,000	125,000	(977,000)
407195 - Industrial Facilities Tax	1,263,992	1,420,548	1,350,000	1,350,262	(70,286)
407200 - Other Miscellaneous Taxes	0	0	0	15,126	15,126
407210 - Neigh Enterprise Zone Tax	419,637	59,511	420,000	97,711	38,200
408110 - Int-Current Real Property Tax	89,512	84,060	90,000	90,000	5,940
408120 - Int-Current Personal Property Tax	53,774	43,083	50,000	50,000	6,917
408130 - Int-Prior Years Real Property Tax	179,828	250,000	180,000	180,000	(70,000)
408140 - Int-Prior Years Personal Property Tax	18,737	5,000	5,000	5,000	0
408170 - Other Interest On Taxes	2,326	0	0	0	0
408180 - Property Tax Penalty	184,196	687,863	550,000	550,000	(137,863)
422141 - State Sales Tax - SRS - City	356,960	382,921	350,000	350,000	(32,921)
422142 - State Sales Tax - SRS - State	1,265,587	1,239,627	1,250,000	1,250,000	10,373
432210 - Grants-Comm Program	0	800,000	760,000	760,000	(40,000)
432330 - Grants-Other	413,845	0	0	0	0
447370 - Sale-Mfrd & Reproduce	0	20,000	20,000	20,000	0
448100 - Library Fees	600	125,000	84,000	84,000	(41,000)
448115 - Other Fees	0	103,590	105,000	105,000	1,410

**CITY OF DETROIT**  
**Budget Development for FY 2006-2007**  
**Appropriation Summary - Revenues**

	2004-05 Actuals	2005-06 Redbook	2006-07 Dept Final Request	2006-07 Mayor's Budget Rec	Variance
<b>A72000 - Library</b>					
<i>10454 - DPL - Administrative Management</i>					
455105 - Court Fines	1,074,500	1,100,000	1,100,000	1,100,000	0
461100 - Earnings On Investment	0	70,812	71,000	71,000	188
462100 - Rental-Public Bldgs & Equip	0	5,462	5,500	5,500	38
471125 - Library Fines	0	173,189	150,000	150,000	(23,189)
472125 - Record Rentals	0	2,500	2,500	2,500	0
472160 - Gifts	0	1,000	1,000	1,000	0
472210 - Compensation For Other	0	5,000	10,000	10,000	5,000
472250 - Sale-Fixed Assets Not For Sale	0	500,000	0	0	(500,000)
474100 - Miscellaneous Receipts	0	5,000	5,000	5,000	0
524100 - Interagency Receipts-Community	108,366	189,267	190,000	190,000	733
<i>10454 - DPL - Administrative Management</i>	<i>33,888,623</i>	<i>48,366,363</i>	<i>43,655,525</i>	<i>46,333,808</i>	<i>(2,032,555)</i>
<i>00190 - Branch Services</i>					
461100 - Earnings On Investment	26,869	0	0	0	0
<i>00190 - Branch Services</i>	<i>26,869</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>A72000 - Library</b>	<b>37,140,246</b>	<b>49,116,363</b>	<b>43,655,525</b>	<b>47,083,808</b>	<b>(2,032,555)</b>
<b>Grand Total</b>	<b>37,140,246</b>	<b>49,116,363</b>	<b>43,655,525</b>	<b>47,083,808</b>	<b>(2,032,555)</b>

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**Library**

<b>Appropriation</b>	<b>REDBOOK FY 2005</b>	<b>DEPT REQUEST</b>	<b>MAYORS FY 2006</b>
<b>Organization</b>	<b>2006 FTE</b>	<b>FY 2006 2007</b>	<b>2007 FTE</b>
<b>Classification</b>			
<b>00189 - Main Library</b>			
<b>720020 - Library - Director of Main Library</b>			
Library - Dir of Main Library	1	1	1
<b>Total Library - Director of Main Library</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>720033 - DPL - Children's Library Services</b>			
Coord-Maj Lib Activities-GD I	1	1	1
Librarian III	1	1	1
Librarian II	4	4	4
Library Clerk	2	2	2
Library Clerical Asst - PT	4	4	4
<b>Total DPL - Children's Library Services</b>	<b>12</b>	<b>12</b>	<b>12</b>
<b>720041 - DPL - TIP, GI and Business &amp; Finance</b>			
Coord-Maj Lib Activities-GD I	1	1	1
Librarian III	5	5	5
Librarian II	7	8	8
Library Clerk	6	6	6
Library Clerical Asst - PT	7	7	7
Library PreProfessional Asst	1	0	0
Customer Support Assistant	2	3	3
<b>Total DPL - TIP, GI and Business &amp; Finance</b>	<b>29</b>	<b>30</b>	<b>30</b>
<b>720051 - DPL - Sociology, Economics and PRE</b>			
Library Dept Manager	1	1	1
Librarian III	3	3	3
Librarian II	3	4	4
Library Sr. Clerk	1	1	1
Library Clerk	4	3	3
Library Clerical Asst - PT	7	6	6
<b>Total DPL - Sociology, Economics and PRE</b>	<b>19</b>	<b>18</b>	<b>18</b>
<b>720101 - DPL -Music, Performing Arts and PRE</b>			
Library Dept Manager	1	1	1
Librarian III	3	3	3
Librarian II	4	4	4

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<b>Appropriation</b>	<b>REDBOOK FY 2005</b>	<b>DEPT REQUEST</b>	<b>MAYORS FY 2006</b>
<b>Organization</b>	<b>2006 FTE</b>	<b>FY 2006 2007</b>	<b>2007 FTE</b>
<b>Classification</b>			
<b>00189 - Main Library</b>			
<b>720101 - DPL -Music, Performing Arts and Ar</b>			
Library Clerk	3	3	3
Library Clerical Asst - PT	4	4	4
<b>Total DPL -Music, Performing Arts and Art &amp; I</b>	<b>15</b>	<b>15</b>	<b>15</b>
<b>720110 - Technology &amp; Science</b>			
Librarian III	2	2	2
Librarian II	3	3	3
Library Clerk	3	3	3
Coord-Maj Lib Activities-GD I	1	1	1
Library Clerical Asst - PT	6	6	6
<b>Total Technology &amp; Science</b>	<b>15</b>	<b>15</b>	<b>15</b>
<b>720265 - Special Collections; Burton, MRL, A</b>			
Library Sr. Clerk	4	4	4
Librarian III	6	5	5
Librarian II	2	2	2
Library Clerk	4	4	4
Library Clerical Asst - PT	6	6	6
Library Hackley Collect Spec	1	1	1
Coord-Maj Lib Activities-GD I	1	1	1
Librarian II	0	1	1
<b>Total Special Collections; Burton, MRL, Auto</b>	<b>24</b>	<b>24</b>	<b>24</b>
<b>720650 - Security</b>			
Library Sec Maint Ship Mgr	1	1	1
Library -Asst Security Manager	1	1	1
Library Supv Security Guard	1	1	1
Library - Security Guard	12	13	13
<b>Total Security</b>	<b>15</b>	<b>16</b>	<b>16</b>
<b>Total Main Library</b>	<b>130</b>	<b>131</b>	<b>131</b>
<b>00190 - Branch Services</b>			
<b>720201 - Library - Director of Branch Servic</b>			
Library Dir of Branch Services	1	1	1

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<b>Organization</b>	<b>2006 FTE</b>	<b>FY 2006 2007</b>	<b>2007 FTE</b>
<b>Classification</b>			
<b>00190 - Branch Services</b>			
<b>720201 - Library - Director of Branch Service</b>			
Library Branch Srves Spec	1	1	1
<b>Total Library - Director of Branch Services</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>720210 - Chaney</b>			
Library Dept Manager	1	1	1
Librarian III	1	1	1
Librarian II	1	1	1
Library Clerk	1	1	1
Library Clerical Asst - PT	2	2	2
Library Boiler Operator Low	1	1	1
<b>Total Chaney</b>	<b>7</b>	<b>7</b>	<b>7</b>
<b>720220 - Hubbard</b>			
Library Dept Manager	1	1	1
Librarian III	1	1	1
Librarian II	1	1	1
Library Clerk	1	1	1
Library Branch Janitor	1	1	1
Library Clerical Asst - PT	2	2	2
<b>Total Hubbard</b>	<b>7</b>	<b>7</b>	<b>7</b>
<b>720230 - Redford</b>			
Library Dept Manager	1	1	1
Librarian III	1	1	1
Librarian II	1	1	1
Customer Support Assistant	2	2	2
Library Clerk	1	1	1
Library Branch Janitor	1	1	1
Library Clerical Asst - PT	4	4	4
<b>Total Redford</b>	<b>11</b>	<b>11</b>	<b>11</b>
<b>720240 - Campbell</b>			
Library Dept Manager	1	1	1
Librarian III	1	1	1



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Appropriation Organization Classification	REDBOOK FY 2005 2006 FTE	DEPT REQUEST FY 2006 2007	MAYORS FY 2006 2007 FTE
<b>00190 - Branch Services</b>			
<b>720240 - Campbell</b>			
Librarian II	1	1	1
Library Clerk	1	1	1
Library Branch Janitor	1	0	0
Library Clerical Asst - PT	2	2	2
<b>Total Campbell</b>	<b>7</b>	<b>6</b>	<b>6</b>
<b>720250 - Lincoln</b>			
Library Dept Manager	1	1	1
Librarian III	1	1	1
Librarian II	1	1	1
Library Clerk	1	1	1
Library Branch Janitor	1	1	1
Library Clerical Asst - PT	2	2	2
<b>Total Lincoln</b>	<b>7</b>	<b>7</b>	<b>7</b>
<b>720260 - Jefferson</b>			
Library Dept Manager	1	1	1
Librarian III	1	1	1
Librarian II	1	1	1
Library Clerk	1	1	1
Library Branch Janitor	1	1	1
Library Clerical Asst - PT	3	3	3
<b>Total Jefferson</b>	<b>8</b>	<b>8</b>	<b>8</b>
<b>720270 - Chase</b>			
Library Dept Manager	1	1	1
Librarian III	1	1	1
Librarian II	1	1	1
Library Clerk	1	1	1
Library Branch Janitor	1	1	1
Library Clerical Asst - PT	2	2	2
<b>Total Chase</b>	<b>7</b>	<b>7</b>	<b>7</b>

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Appropriation	REDBOOK FY 2005	DEPT REQUEST	MAYORS FY 2006
Organization	2006 FTE	FY 2006 2007	2007 FTE
Classification			
<b>00190 - Branch Services</b>			
<b>720280 - Monteith</b>			
Library Dept Manager	1	1	1
Librarian III	1	1	1
Librarian I	1	0	0
Customer Support Assistant	1	1	1
Library Clerk	1	1	1
Library Branch Janitor	1	1	1
Library Clerical Asst - PT	2	2	2
Librarian II	0	1	1
<b>Total Monteith</b>	<b>8</b>	<b>8</b>	<b>8</b>
<b>720290 - Franklin</b>			
Library Dept Manager	1	1	1
Librarian III	1	1	1
Librarian II	1	1	1
Customer Support Assistant	1	1	1
Library Clerk	1	1	1
Library Branch Janitor	1	1	1
Library Clerical Asst - PT	3	3	3
<b>Total Franklin</b>	<b>9</b>	<b>9</b>	<b>9</b>
<b>720300 - SIR/Douglass</b>			
Coord-Maj Lib Activities-GD I	1	1	1
Librarian III	3	3	3
Librarian II	7	6	6
Library Sr. Clerk	1	1	1
Library Clerk	2	2	2
Library Branch Janitor	1	1	1
Library Bookmobile Operator	4	4	4
Library Clerical Asst - PT	6	6	6
<b>Total SIR/Douglass</b>	<b>25</b>	<b>24</b>	<b>24</b>
<b>720310 - Elmwood Park</b>			
Library Dept Manager	1	1	1

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Appropriation	REDBOOK FY 2005	DEPT REQUEST	MAYORS FY 2006
Organization	2006 FTE	FY 2006 2007	2007 FTE
Classification			
<b>00190 - Branch Services</b>			
<b>720310 - Elmwood Park</b>			
Librarian III	1	1	1
Librarian II	1	1	1
Library Clerk	1	1	1
Library Clerical Asst - PT	2	2	2
<b>Total Elmwood Park</b>	<b>6</b>	<b>6</b>	<b>6</b>
<b>720320 - Parkman</b>			
Library Dept Manager	1	1	1
Librarian III	1	1	1
Librarian II	1	1	1
Customer Support Assistant	1	1	1
Library Clerk	2	2	2
Library Boiler Operator Low	1	1	1
Library Clerical Asst - PT	5	5	5
<b>Total Parkman</b>	<b>12</b>	<b>12</b>	<b>12</b>
<b>720330 - Wilder</b>			
Library Dept Manager	1	1	1
Librarian III	1	1	1
Librarian II	1	1	1
Library Clerk	1	1	1
Customer Support Assistant	1	1	1
Library Branch Janitor	1	1	1
Library Clerical Asst - PT	2	2	2
<b>Total Wilder</b>	<b>8</b>	<b>8</b>	<b>8</b>
<b>720340 - Conely</b>			
Library Dept Manager	1	1	1
Librarian III	1	1	1
Librarian II	1	1	1
Library Clerk	1	1	1
Library Branch Janitor	1	1	1

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Appropriation Organization Classification	REDBOOK FY 2005 2006 FTE	DEPT REQUEST FY 2006 2007	MAYORS FY 2006 2007 FTE
<b>00190 - Branch Services</b>			
<b>720340 - Conely</b>			
Library Clerical Asst - PT	2	2	2
<b>Total Conely</b>	<b>7</b>	<b>7</b>	<b>7</b>
<b>720350 - Chandler Park</b>			
Library Dept Manager	1	1	1
Librarian III	1	1	1
Librarian II	1	1	1
Library Clerk	1	1	1
Library Branch Janitor	1	1	1
Library Clerical Asst - PT	2	2	2
<b>Total Chandler Park</b>	<b>7</b>	<b>7</b>	<b>7</b>
<b>720360 - Bowen</b>			
Library Dept Manager	1	1	1
Librarian III	1	1	1
Librarian II	1	1	1
Customer Support Assistant	1	1	1
Library Clerk	1	1	1
Library Branch Janitor	1	1	1
Library Clerical Asst - PT	2	2	2
<b>Total Bowen</b>	<b>8</b>	<b>8</b>	<b>8</b>
<b>720370 - Knapp</b>			
Library Dept Manager	1	1	1
Librarian III	1	1	1
Librarian II	1	1	1
Library Clerk	1	1	1
Library Branch Janitor	1	1	1
Library Clerical Asst - PT	2	2	2
<b>Total Knapp</b>	<b>7</b>	<b>7</b>	<b>7</b>
<b>720380 - Edison</b>			
Library Dept Manager	1	1	1
Librarian III	1	1	1

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<b>Appropriation</b>	<b>REDBOOK FY 2005</b>	<b>DEPT REQUEST</b>	<b>MAYORS FY 2006</b>
<b>Organization</b>	<b>2006 FTE</b>	<b>FY 2006 2007</b>	<b>2007 FTE</b>
<b>Classification</b>			
<b>00190 - Branch Services</b>			
<b>720380 - Edison</b>			
Librarian II	1	1	1
Library Clerk	1	1	1
Library Branch Janitor	1	1	1
Library Clerical Asst - PT	2	2	2
<b>Total Edison</b>	<b>7</b>	<b>7</b>	<b>7</b>
<b>720390 - Duffield</b>			
Library Dept Manager	1	1	1
Librarian III	1	1	1
Librarian II	1	1	1
Customer Support Assistant	1	1	1
Library Clerk	1	1	1
Library Branch Janitor	1	1	1
Library Clerical Asst - PT	2	2	2
<b>Total Duffield</b>	<b>8</b>	<b>8</b>	<b>8</b>
<b>720400 - Sherwood Forest</b>			
Library Dept Manager	1	1	1
Librarian III	1	1	1
Librarian II	1	1	1
Library Clerk	1	1	1
Library Branch Janitor	1	1	1
Library Clerical Asst - PT	2	2	2
<b>Total Sherwood Forest</b>	<b>7</b>	<b>7</b>	<b>7</b>
<b>720410 - Downtown</b>			
Library Dept Manager	1	1	1
Librarian III	1	1	1
Librarian II	2	2	2
Library Clerk	2	1	1
Customer Support Assistant	1	1	1
Library Clerical Asst - PT	4	4	4

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<b>Appropriation</b>	<b>REDBOOK FY 2005</b>	<b>DEPT REQUEST</b>	<b>MAYORS FY 2006</b>
<b>Organization</b>	<b>2006 FTE</b>	<b>FY 2006 2007</b>	<b>2007 FTE</b>
<b>Classification</b>			
<b>00190 - Branch Services</b>			
<b>720410 - Downtown</b>			
Library Branch Janitor	1	2	2
<b>Total Downtown</b>	<b>12</b>	<b>12</b>	<b>12</b>
<b>720420 - Richard</b>			
Library Dept Manager	1	1	1
Library Clerk	1	1	1
Librarian III	1	1	1
Librarian II	1	1	1
Library Branch Janitor	1	1	1
Library Clerical Asst - PT	2	2	2
<b>Total Richard</b>	<b>7</b>	<b>7</b>	<b>7</b>
<b>720430 - Mark Twain</b>			
Library Dept Manager	1	1	1
Librarian III	1	1	1
Library Clerk	1	1	1
Library Clerical Asst - PT	1	1	1
<b>Total Mark Twain</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>720440 - Gray</b>			
Library Dept Manager	1	1	1
Librarian III	1	1	1
Library Clerk	1	1	1
Library Clerical Asst - PT	2	2	2
<b>Total Gray</b>	<b>5</b>	<b>5</b>	<b>5</b>
<b>Total Branch Services</b>	<b>203</b>	<b>201</b>	<b>201</b>
<b>10454 - DPL - Administrative Management</b>			
<b>720002 - DPL - Administrative Operations</b>			
Dir & Chief Operating Officer	1	1	1
Library Deputy Director	1	1	1
Library Executive Sec III	1	1	1
Library Executive Secretary II	1	1	1

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<b>Organization</b>	<b>2006 FTE</b>	<b>FY 2006 2007</b>	<b>2007 FTE</b>
<b>Classification</b>			
<b>10454 - DPL - Administrative Management</b>			
<b>720002 - DPL - Administrative Operations</b>			
Library Admin Projects Spec	0	1	0
<b>Total DPL - Administrative Operations</b>	<b>4</b>	<b>5</b>	<b>4</b>
<b>720012 - Library - Director of Public Service</b>			
Library Dir of Public Services	1	1	1
Library Executive Secretary	4	4	4
<b>Total Library - Director of Public Services</b>	<b>5</b>	<b>5</b>	<b>5</b>
<b>720172 - DPL - Circulation</b>			
Library - Circulation Manager	1	1	1
Library Principal Clerk	1	1	1
Library Clerk	6	6	6
Library Clerical Asst - PT	5	5	5
<b>Total DPL - Circulation</b>	<b>13</b>	<b>13</b>	<b>13</b>
<b>720452 - Marketing Services</b>			
Library Director of Marketing	1	1	1
Library Media Relations Spec	1	1	1
Library Marketing Project Plan	1	1	1
Library Sr. Clerk	1	1	1
Library Clerk	1	1	1
Library Clerical Asst - PT	1	1	1
Library - Graphic Designer II	1	0	0
Library Graphic Designer I	1	1	1
Coord-Maj Lib Activities-GD I	0	1	1
Library - Graphic Design Mgr	0	1	1
<b>Total Marketing Services</b>	<b>8</b>	<b>9</b>	<b>9</b>
<b>720462 - Library - Director of Technical Services</b>			
Lib Dir of Technical Services	1	1	1
Library - Systems Specialist	1	1	1
<b>Total Library - Director of Technical Services</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>720482 - DPL - Bibliographic</b>			
Coord-Maj Lib Activities-GD I	1	1	1

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<b>Organization</b>	<b>2006 FTE</b>	<b>FY 2006 2007</b>	<b>2007 FTE</b>
<b>Classification</b>			
<b>10454 - DPL - Administrative Management</b>			
<b>720482 - DPL - Bibliographic</b>			
Library Dept Manager	1	1	1
Librarian III	4	4	4
Librarian II	2	2	2
Library Clerk	1	1	1
Lib - Technical Services Asst	5	5	5
<b>Total DPL - Bibliographic</b>	<b>14</b>	<b>14</b>	<b>14</b>
<b>720492 - Print Shop</b>			
Library Copy Center Sprv	1	1	1
Library Duplicating Devices Op	1	0	0
Library Clerical Asst - PT	1	1	1
Library Offset Printer	0	1	1
<b>Total Print Shop</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>720502 - DPL - Technical Processing Service</b>			
Library - Processing Manager	1	1	1
Lib - Technical Services Asst	2	2	2
Library Principal Clerk	1	1	1
Library Sr. Clerk	9	9	9
Library Clerical Asst - PT	4	4	4
<b>Total DPL - Technical Processing Services</b>	<b>17</b>	<b>17</b>	<b>17</b>
<b>720532 - Library - Director of Information Systems</b>			
Library - Director of Info Sys	1	1	1
Library Network Admin	1	1	1
Library Wan Administrator	1	1	1
Lib-DALNET Unix/Sybase Admin	1	1	1
Library -PC/Network Maint Tech	4	4	4
Library Info Sys Tech Liaison	2	2	2
Lib-Info Systems Support Spec	1	1	1
Library Dept Manager	1	1	1
<b>Total Library - Director of Information System</b>	<b>12</b>	<b>12</b>	<b>12</b>



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<b>10454 - DPL - Administrative Management</b>			
<b>720542 - Library - Human Resources</b>			
Library-Dir of Human Resources	1	1	1
Library Human Resources Mgr	1	1	1
Library Staff Dev Spec	1	1	1
Library Executive Secretary	1	1	1
Library - Payroll Specialist	2	2	2
Human Resources Secretary	1	1	1
Library - Payroll Manager	1	1	1
<b>Total Library - Human Resources</b>	<b>8</b>	<b>8</b>	<b>8</b>
<b>720572 - Library-Director Business &amp; Financial</b>			
Library Dir of Bus & Fin Oper	1	1	1
Endowment & Restricted Funds	1	1	1
Library Purchases Agent	1	1	1
Library Asst Purchases Agent	1	1	1
Library Head Accountant	1	1	1
Library Senior Accountant	2	1	1
Library Sr Voucher Audit Clerk	1	1	1
Library Sr. Clerk	3	3	3
Library Clerk	1	1	1
Library Clerical Asst - PT	1	1	1
Library Admin Projects Spec	1	1	1
Library-Bus Fin Operation Mgr	0	1	1
<b>Total Library-Director Business &amp; Financial O</b>	<b>14</b>	<b>14</b>	<b>14</b>
<b>720622 - DPL - Facilities Maintenance</b>			
Library Capital Projects Admin	1	1	1
Library Facilities Manager	1	1	1
Library Facilities Sprv	1	1	1
Library Executive Secretary	1	1	1
Library Branch Janitor	1	1	1
Library Park Maint Forman	1	1	1
Library Finish Carpenter	3	3	3
Library Finish Painter	2	1	1

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<b>Organization</b>	<b>2006 FTE</b>	<b>FY 2006 2007</b>	<b>2007 FTE</b>
<b>Classification</b>			
<b>10454 - DPL - Administrative Management</b>			
<b>720622 - DPL - Facilities Maintenance</b>			
Lib Finish Painter/Asbestos	1	1	1
Library Master Plumber	1	1	1
Library HVAC Technician	1	1	1
Library Electrician	2	2	2
Lib - Chief Refrig Equip Oper	1	1	1
Library Refrig Equip Op 1st Cl	3	3	3
Library Park Maint Worker	1	0	0
Lib-Bldg Trade Wrkr-Asbestos	1	1	1
Bldg Trades Worker-Gen	1	1	1
Auto Mechanic	1	1	1
Library-Director of Facilities	0	1	1
Library Bldg Trades Wrkr	0	1	1
<b>Total DPL - Facilities Maintenance</b>	<b>24</b>	<b>24</b>	<b>24</b>
<b>720662 - DPL - Shipping Services</b>			
Library Principal Clerk	1	1	1
Library Shipping Room Asst	1	1	1
Library Delivery Driver	2	2	2
Library Clerk	2	2	2
Library Clerical Asst - PT	2	2	2
<b>Total DPL - Shipping Services</b>	<b>8</b>	<b>8</b>	<b>8</b>
<b>Total DPL - Administrative Management</b>	<b>132</b>	<b>134</b>	<b>133</b>
<b>Agency Total</b>	<b>465</b>	<b>466</b>	<b>465</b>